

0855 California Gambling Control Commission

The California Gambling Control Commission (Commission), under the Gambling Control Act has jurisdiction over the operation, concentration, and supervision of gambling establishments (cardrooms), and over all persons or things having to do with the operations of gambling establishments in the State of California. There are approximately 100 cardrooms in current operation.

The focus of the Commission is to act as the regulatory body over gambling activities in the state, setting policy, establishing regulations, issuing licenses, serving as the adjudicator for license denials, and any other related items that may come before the Commission. The Commission's objective is to assure that licenses and permits are not issued to, or held by, unqualified or disqualified persons, or by those whose operations are conducted in a manner that is adverse to the public health, safety, or welfare.

In addition, under Tribal-State Gaming Compacts, the Commission is responsible for (1) administering the gaming device license draw process, (2) accounting for all gaming device license fees, (3) ensuring the allocation of gaming devices among California Indian tribes does not exceed the allowable number provided in the Compacts, and (4) various auditing functions. The Commission also serves as the Trustee for the Revenue Sharing Trust Fund and Administrator of the Special Distribution Fund. There are approximately 55 tribal casinos in current operation.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Gambling Control Commission	41.6	62.7	62.7	\$184,489	\$142,443	\$136,827
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	41.6	62.7	62.7	\$184,489	\$142,443	\$136,827
FUNDING				2005-06*	2006-07*	2007-08*
0366 Indian Gaming Revenue Share Trust Fund				\$77,949	\$101,984	\$96,500
0367 Indian Gaming Special Distribution Fund				105,103	37,507	37,412
0567 Gambling Control Fund				1,437	2,952	2,915
TOTALS, EXPENDITURES, ALL FUNDS				\$184,489	\$142,443	\$136,827

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 8, Chapter 5, Article 2, Sections 19811-19824, and Article 3, Sections 19840-19846.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Local Mitigation Funding for Del Norte County	\$-	\$-	-	\$-	\$283	-
• Employee Compensation Adjustments	-	290	-	-	264	-
• Retirement Rate Adjustment	-	35	-	-	35	-
• Price Increase	-	-	-	-	104	-
• Carryover/Reappropriation	-	5,630	-	-	-	-
• Other Baseline Adjustments	-	-146	-	-	-492	-
Totals, Baseline Adjustments	\$-	\$5,809	-	\$-	\$194	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$5,809	-	\$-	\$194	-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	41.6	66.0	66.0	\$2,796	\$4,026	\$4,109
Total Adjustments	-	-	-	-	231	183

* Dollars in thousands, except in Salary Range.

0855 California Gambling Control Commission - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Estimated Salary Savings	-	-3.3	-3.3	-	-212	-214
Net Totals, Salaries and Wages	41.6	62.7	62.7	\$2,796	\$4,045	\$4,078
Staff Benefits	-	-	-	869	1,532	1,575
Totals, Personal Services	41.6	62.7	62.7	\$3,665	\$5,577	\$5,653
OPERATING EXPENSES AND EQUIPMENT				<u>\$3,030</u>	<u>\$4,882</u>	<u>\$4,391</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$6,695	\$10,459	\$10,044
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Grants and Subventions				<u>\$177,794</u>	<u>\$131,984</u>	<u>\$126,783</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$177,794	\$131,984	\$126,783

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,203	\$7,279	\$7,129
Allocation for employee compensation	5	203	-
Adjustment per Section 3.60	-17	25	-
Totals Available	\$6,191	\$7,507	\$7,129
Unexpended balance, estimated savings	-933	-	-
TOTALS, EXPENDITURES	\$5,258	\$7,507	\$7,129
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,187	\$2,854	\$2,915
Allocation for employee compensation	2	87	-
Adjustment per Section 3.60	-7	11	-
Totals Available	\$2,182	\$2,952	\$2,915
Unexpended balance, estimated savings	-745	-	-
TOTALS, EXPENDITURES	\$1,437	\$2,952	\$2,915
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,695	\$10,459	\$10,044
2 LOCAL ASSISTANCE			
0366 Indian Gaming Revenue Share Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$96,500	\$96,500	\$96,500
Chapter 720, Statutes of 2005	50,000	-	-
Prior year balances available:			
Chapter 210, Statutes of 2003	945	-	-
Chapter 720, Statutes of 2005	-	5,484	-
Totals Available	\$147,445	\$101,984	\$96,500
Unexpended balance, estimated savings	-14,012	-	-
Balance available in subsequent years	-5,484	-	-
TOTALS, EXPENDITURES	\$127,949	\$101,984	\$96,500
Less funding provided by the Indian Gaming Special Distribution Fund	-50,000	-	-
NET TOTALS, EXPENDITURES	\$77,949	\$101,984	\$96,500
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0855 California Gambling Control Commission - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
101 Budget Act appropriation	\$30,000	\$30,000	\$30,283
Augmentation per Chapter 13, Statutes of 2006	20,000	-	-
111 Budget Act appropriation (Transfer to Indian Gaming Revenue Sharing Trust Fund)	(50,500)	(50,500)	(50,500)
Chapter 720, Statutes of 2005 (Transfer to Indian Gaming Revenue Sharing Trust Fund)	50,000	-	-
Prior year balances available:			
Chapter 858, Statutes of 2003	<u>146</u>	<u>146</u>	<u>-</u>
Totals Available	\$100,146	\$30,146	\$30,283
Unexpended balance, estimated savings	-155	-146	-
Balance available in subsequent years	<u>-146</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$99,845	\$30,000	\$30,283
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$177,794	\$131,984	\$126,783
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$184,489	\$142,443	\$136,827

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0367 Indian Gaming Special Distribution Fund ^s			
BEGINNING BALANCE	\$117,459	\$99,957	\$132,352
Prior year adjustments	<u>8,490</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$125,949	\$99,957	\$132,352
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3,195	3,323	3,323
161400 Miscellaneous Revenue	137,059	130,058	137,951
Transfers and Other Adjustments:			
TO0366 To Indian Gaming Revenue Share Trust Fund per Government Code Section 12012.85	-48,484	-47,000	-50,500
Total Revenues, Transfers, and Other Adjustments	<u>\$91,770</u>	<u>\$86,381</u>	<u>\$90,774</u>
Total Resources	\$217,719	\$186,338	\$223,126
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	9,463	13,008	15,193
0855 California Gambling Control Commission			
State Operations	5,258	7,507	7,129
Local Assistance	99,845	30,000	30,283
1760 Department of General Services (State Operations)	-	50	50
4200 Department of Alcohol and Drug Programs (State Operations)	3,165	3,125	3,259
8380 Department of Personnel Administration (State Operations)	<u>31</u>	<u>296</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$117,762</u>	<u>\$53,986</u>	<u>\$55,914</u>
FUND BALANCE	\$99,957	\$132,352	\$167,212
Reserve for economic uncertainties	99,957	132,352	167,212
0567 Gambling Control Fund ^s			
BEGINNING BALANCE	\$2,095	\$5,606	\$8,238
Prior year adjustments	<u>257</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,352	\$5,606	\$8,238
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	7,531	9,761	10,376
125700 Other Regulatory Licenses and Permits	756	756	756
125800 Renewal Fees	1,177	1,177	1,177

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0855 California Gambling Control Commission - Continued

	2005-06*	2006-07*	2007-08*
125900 Delinquent Fees	15	15	15
142500 Miscellaneous Services to the Public	743	743	743
150300 Income From Surplus Money Investments	188	188	188
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	<u>12</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,424</u>	<u>\$12,654</u>	<u>\$13,269</u>
Total Resources	\$12,776	\$18,260	\$21,507
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	5,726	7,059	7,024
0840 State Controller (State Operations)	7	11	17
0855 California Gambling Control Commission (State Operations)	<u>1,437</u>	<u>2,952</u>	<u>2,915</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,170</u>	<u>\$10,022</u>	<u>\$9,956</u>
FUND BALANCE	\$5,606	\$8,238	\$11,551
Reserve for economic uncertainties	5,606	8,238	11,551

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	41.6	66.0	66.0	\$2,796	\$4,026	\$4,109
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>231</u>	<u>183</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$231</u>	<u>\$183</u>
TOTALS, SALARIES AND WAGES	41.6	66.0	66.0	\$2,796	\$4,257	\$4,292

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